

Independent Councils

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Council for the Deaf & Hard of Hearin	254,800	259,600	207,000	225,000	223,600
Developmental Disabilities Council	507,400	579,800	547,800	638,900	634,600
Domestic Violence Council	3,212,800	3,391,200	3,213,900	3,887,100	3,840,800
Total:	3,975,000	4,230,600	3,968,700	4,751,000	4,699,000
BY FUND CATEGORY					
General	225,800	225,800	234,400	273,500	267,800
Dedicated	455,400	409,700	447,600	690,800	644,500
Federal	3,293,800	3,595,100	3,286,700	3,786,700	3,786,700
Total:	3,975,000	4,230,600	3,968,700	4,751,000	4,699,000
Percent Change:		6.4%	(6.2%)	19.7%	18.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	563,800	574,500	612,600	853,200	851,100
Operating Expenditures	537,700	474,100	479,300	669,100	660,500
Capital Outlay	0	5,100	0	0	0
Trustee/Benefit	2,873,500	3,176,900	2,876,800	3,228,700	3,187,400
Total:	3,975,000	4,230,600	3,968,700	4,751,000	4,699,000
Full-Time Positions (FTP)	10.00	10.00	10.00	12.00	12.00

Division Description

Independent Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

Council for the Deaf & Hard of Hearing: The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

Developmental Disabilities Council: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

Domestic Violence Council: The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from available federal project moneys.

Council for the Deaf & Hard of Hearing

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	2.00	136,500	207,000	2.00	136,500	207,000
Reappropriations	0.00	0	6,000	0.00	0	6,000
HB 805 One-time 1% Salary Increase	0.00	1,400	1,400	0.00	1,400	1,400
Governor's Rescission	0.00	0	0	0.00	(200)	(200)
FY 2005 Total Appropriation	2.00	137,900	214,400	2.00	137,700	214,200
Fund Adjustment (Non-cognizable)	0.00	0	52,500	0.00	0	52,500
FY 2005 Estimated Expenditures	2.00	137,900	266,900	2.00	137,700	266,700
Removal of One-Time Expenditures	0.00	(1,400)	(59,900)	0.00	(1,200)	(59,700)
FY 2006 Base	2.00	136,500	207,000	2.00	136,500	207,000
Benefit Costs	0.00	1,900	1,900	0.00	1,500	1,500
General Inflation	0.00	1,000	1,000	0.00	0	0
CEC Permanent Employees	0.00	1,000	1,000	0.00	1,000	1,000
CEC Temporary Employees	0.00	0	200	0.00	0	200
27th Payroll	0.00	4,700	4,700	0.00	4,700	4,700
NS Adjustment - Non-State Office Rent	0.00	(800)	(800)	0.00	(800)	(800)
FY 2006 Program Maintenance	2.00	144,300	215,000	2.00	142,900	213,600
13. Specialized Telecommunication Devices	0.00	10,000	10,000	0.00	10,000	10,000
FY 2006 Total	2.00	154,300	225,000	2.00	152,900	223,600
Change from Original Appropriation	0.00	17,800	18,000	0.00	16,400	16,600
% Change from Original Appropriation		13.0%	8.7%		12.0%	8.0%

Council for the Deaf & Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	2.00	136,500	7,500	63,000	207,000

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	6,000	0	6,000
Governor's Recommendation	0.00	0	6,000	0	6,000

HB 805 One-time 1% Salary Increase

Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(200)	0	0	(200)

FY 2005 Total Appropriation					
Agency Request	2.00	137,900	13,500	63,000	214,400
Governor's Recommendation	2.00	137,700	13,500	63,000	214,200

Fund Adjustment (Non-cognizable)

The Council for the Deal & Hard of Hearing was granted permission to spend an additional \$10,000 in personnel costs and \$42,500 in operating expenditures.

Agency Request	0.00	0	0	52,500	52,500
Governor's Recommendation	0.00	0	0	52,500	52,500

FY 2005 Estimated Expenditures					
Agency Request	2.00	137,900	13,500	115,500	266,900
Governor's Recommendation	2.00	137,700	13,500	115,500	266,700

Removal of One-Time Expenditures

Removes non-cognizable funding increases and the one-time salary increase provided by HB 805.

Agency Request	0.00	(1,400)	(6,000)	(52,500)	(59,900)
Governor's Recommendation	0.00	(1,200)	(6,000)	(52,500)	(59,700)

FY 2006 Base					
Agency Request	2.00	136,500	7,500	63,000	207,000
Governor's Recommendation	2.00	136,500	7,500	63,000	207,000

Council for the Deaf & Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	1,900	0	0	1,900
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	1,500	0	0	1,500
General Inflation					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	1,000	0	0	1,000
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	1,000	0	0	1,000
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	0	0	200	200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	0	200	200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	4,700	0	0	4,700
Governor's Recommendation	0.00	4,700	0	0	4,700
NS Adjustment - Non-State Office Rent					
The Council is requesting an \$800 reduction for non-state office rent.					
Agency Request	0.00	(800)	0	0	(800)
Governor's Recommendation	0.00	(800)	0	0	(800)
FY 2006 Program Maintenance					
Agency Request	2.00	144,300	7,500	63,200	215,000
Governor's Recommendation	2.00	142,900	7,500	63,200	213,600

Council for the Deaf & Hard of Hearing

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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13. Specialized Telecommunication Devices

This request for funding will assist low-income, deaf and hard of hearing Idahoans to buy telecommunications devices. The program had received funding from the Idaho Assistive Technology Project which promotes the use of assistive technology for persons with disabilities. Grant funds are exhausted and future funding is not anticipated. The devices will be made available through the Assistive Device Demonstration and Loan Centers operated under an agreement with the Council in all of the Department of Health & Welfare's seven regions. Over the last six years, grant funds have been used to buy 111 telecommunication devices for the elderly and people with hearing disabilities.

Agency Request	0.00	10,000	0	0	10,000
Governor's Recommendation	0.00	10,000	0	0	10,000

FY 2006 Total					
Agency Request	2.00	154,300	7,500	63,200	225,000
Governor's Recommendation	2.00	152,900	7,500	63,200	223,600

Agency Request

Change from Original App	0.00	17,800	0	200	18,000
% Change from Original App	0.0%	13.0%	0.0%	0.3%	8.7%

Governor's Recommendation

Change from Original App	0.00	16,400	0	200	16,600
% Change from Original App	0.0%	12.0%	0.0%	0.3%	8.0%

Developmental Disabilities Council

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	5.00	85,400	547,800	5.00	85,400	547,800
HB 805 One-time 1% Salary Increase	0.00	700	2,700	0.00	700	2,700
FY 2005 Total Appropriation	5.00	86,100	550,500	5.00	86,100	550,500
Fund Adjustment (Non-cognizable)	0.00	0	11,100	0.00	0	11,100
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	5.00	86,100	561,600	5.00	86,100	561,600
Removal of One-Time Expenditures	0.00	(700)	(13,800)	0.00	(700)	(13,800)
FY 2006 Base	5.00	85,400	547,800	5.00	85,400	547,800
Benefit Costs	0.00	4,800	4,800	0.00	3,700	3,700
General Inflation	0.00	3,200	3,200	0.00	0	0
CEC Permanent Employees	0.00	3,100	3,100	0.00	3,100	3,100
27th Payroll	0.00	10,200	10,200	0.00	10,200	10,200
NS Adjustment - Non-Cog Ongoing	0.00	0	11,100	0.00	0	11,100
FY 2006 Program Maintenance	5.00	106,700	580,200	5.00	102,400	575,900
12. Staff Restoration for DD Council	1.00	0	58,700	1.00	0	58,700
FY 2006 Total	6.00	106,700	638,900	6.00	102,400	634,600
Change from Original Appropriation	1.00	21,300	91,100	1.00	17,000	86,800
% Change from Original Appropriation		24.9%	16.6%		19.9%	15.8%

Developmental Disabilities Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	5.00	85,400	15,000	447,400	547,800

HB 805 One-time 1% Salary Increase

Agency Request	0.00	700	0	2,000	2,700
Governor's Recommendation	0.00	700	0	2,000	2,700

FY 2005 Total Appropriation					
Agency Request	5.00	86,100	15,000	449,400	550,500
Governor's Recommendation	5.00	86,100	15,000	449,400	550,500

Fund Adjustment (Non-cognizable)

The Council was granted permission to increase personnel costs.

Agency Request	0.00	0	0	11,100	11,100
Governor's Recommendation	0.00	0	0	11,100	11,100

Expenditure Object Transfer

The Commission is transferring \$600 from operating expenditures down to trustee/benefits.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures					
Agency Request	5.00	86,100	15,000	460,500	561,600
Governor's Recommendation	5.00	86,100	15,000	460,500	561,600

Removal of One-Time Expenditures

Removes non-cognizable funding increases and the one-time salary increase provided by HB 805.

Agency Request	0.00	(700)	0	(13,100)	(13,800)
Governor's Recommendation	0.00	(700)	0	(13,100)	(13,800)

FY 2006 Base					
Agency Request	5.00	85,400	15,000	447,400	547,800
Governor's Recommendation	5.00	85,400	15,000	447,400	547,800

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	4,800	0	0	4,800
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	3,700	0	0	3,700
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefits.

Agency Request	0.00	3,200	0	0	3,200
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Developmental Disabilities Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	3,100	0	0	3,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	3,100	0	0	3,100
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	10,200	0	0	10,200
Governor's Recommendation	0.00	10,200	0	0	10,200
NS Adjustment - Non-Cog Ongoing					
The Commisison is requesting that the non-cognizable spending increase authorized in FY 2005 be made permanent. Personnel costs are being increased by \$11,100.					
Agency Request	0.00	0	0	11,100	11,100
Governor's Recommendation	0.00	0	0	11,100	11,100
FY 2006 Program Maintenance					
Agency Request	5.00	106,700	15,000	458,500	580,200
Governor's Recommendation	5.00	102,400	15,000	458,500	575,900
12. Staff Restoration for DD Council					
Federal fund spending authority is being requested to restore a program specialist position lost in budget cuts in FY 2003. The Council currently has five full-time employees. All requested funds are in personnel costs.					
Agency Request	1.00	0	0	58,700	58,700
Governor's Recommendation	1.00	0	0	58,700	58,700
FY 2006 Total					
Agency Request	6.00	106,700	15,000	517,200	638,900
Governor's Recommendation	6.00	102,400	15,000	517,200	634,600
Agency Request					
Change from Original App	1.00	21,300	0	69,800	91,100
% Change from Original App	20.0%	24.9%	0.0%	15.6%	16.6%
Governor's Recommendation					
Change from Original App	1.00	17,000	0	69,800	86,800
% Change from Original App	20.0%	19.9%	0.0%	15.6%	15.8%

Domestic Violence Council

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	3.00	12,500	3,213,900	3.00	12,500	3,213,900
Reappropriations	0.00	0	1,800	0.00	0	1,800
HB 805 One-time 1% Salary Increase	0.00	0	1,600	0.00	0	1,600
9. Increased Workload	1.00	0	572,600	1.00	0	572,600
Governor's Rescission	0.00	0	0	0.00	0	(400)
FY 2005 Total Appropriation	4.00	12,500	3,789,900	4.00	12,500	3,789,500
Removal of One-Time Expenditures	0.00	0	(3,400)	0.00	0	(3,000)
FY 2006 Base	4.00	12,500	3,786,500	4.00	12,500	3,786,500
Benefit Costs	0.00	0	2,800	0.00	0	2,200
General Inflation	0.00	0	45,700	0.00	0	0
Annualizations	0.00	0	40,000	0.00	0	40,000
CEC Permanent Employees	0.00	0	2,600	0.00	0	2,600
CEC Temporary Employees	0.00	0	100	0.00	0	100
27th Payroll	0.00	0	9,400	0.00	0	9,400
FY 2006 Total	4.00	12,500	3,887,100	4.00	12,500	3,840,800
Change from Original Appropriation	1.00	0	673,200	1.00	0	626,900
% Change from Original Appropriation		0.0%	20.9%		0.0%	19.5%

Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	3.00	12,500	425,100	2,776,300	3,213,900

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	0.00	0	1,800	0	1,800

HB 805 One-time 1% Salary Increase

Agency Request	0.00	0	1,600	0	1,600
Governor's Recommendation	0.00	0	1,600	0	1,600

9. Increased Workload

Spending authority is being requested to hire a full-time employee with skills in fiscal, contract, and program monitoring to work with the executive director and two other employees to manage a total of 53 grants. These grants are to hospitals, government entities, and batterer treatment, domestic violence, and sexual assault programs. In addition, the Council is mandated to be the advisory body for programs and services affecting victims of domestic violence and other crimes in Idaho. While the range of responsibilities have grown over the past decade the staffing has not increased. This has created a situation where the Council is having difficulties meeting federal guidelines in grant monitoring. This request is for one FTP and \$90,000 for personnel costs to support a new position and hire temporary help when necessary, \$182,600 for operating expenditures, and \$300,000 for trustee/benefits.

Agency Request	1.00	0	162,600	410,000	572,600
Governor's Recommendation	1.00	0	162,600	410,000	572,600

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805.

Governor's Recommendation	0.00	0	(400)	0	(400)
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FY 2005 Total Appropriation

Agency Request	4.00	12,500	591,100	3,186,300	3,789,900
Governor's Recommendation	4.00	12,500	590,700	3,186,300	3,789,500

Removal of One-Time Expenditures

Removes reappropriations and the one-time salary increase provided by HB 805.

Agency Request	0.00	0	(3,400)	0	(3,400)
Governor's Recommendation	0.00	0	(3,000)	0	(3,000)

FY 2006 Base

Agency Request	4.00	12,500	587,700	3,186,300	3,786,500
Governor's Recommendation	4.00	12,500	587,700	3,186,300	3,786,500

Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	2,800	0	2,800
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	2,200	0	2,200
General Inflation					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefits.					
Agency Request	0.00	0	45,700	0	45,700
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Annualizations					
The Council is requesting an additional \$40,000 in spending authority in personnel for a full-year's costs of hiring the new position originally requested in the supplemental decision unit.					
Agency Request	0.00	0	20,000	20,000	40,000
Governor's Recommendation	0.00	0	20,000	20,000	40,000
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	0	2,600	0	2,600
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	2,600	0	2,600
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	0	100	0	100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	100	0	100
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	9,400	0	9,400
Governor's Recommendation	0.00	0	9,400	0	9,400
FY 2006 Total					
Agency Request	4.00	12,500	668,300	3,206,300	3,887,100
Governor's Recommendation	4.00	12,500	622,000	3,206,300	3,840,800

Domestic Violence Council

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	1.00	0	243,200	430,000	673,200
% Change from Original App	33.3%	0.0%	57.2%	15.5%	20.9%
<i>Governor's Recommendation</i>					
Change from Original App	1.00	0	196,900	430,000	626,900
% Change from Original App	33.3%	0.0%	46.3%	15.5%	19.5%